

## Legislative Management OLM10000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	435	435	446	446	446	446
<b>BUDGET SUMMARY</b>						
Personal Services	39,821,951	42,663,530	45,706,079	48,539,411	43,709,641	46,473,050
Other Expenses	15,767,445	15,863,734	16,890,317	17,636,024	16,890,317	16,890,317
Equipment	308,377	697,796	3,384,500	983,000	984,500	983,000
<b>Other Current Expenses</b>						
Flag Restoration	57,468	47,500	50,000	50,000	50,000	50,000
Minor Capital Improvements	1,140,262	820,000	1,200,000	1,200,000	1,200,000	825,000
Interim Salary/Caucus Offices	535,000	415,625	567,500	461,000	567,500	461,000
Redistricting	31,653	47,500	300,000	500,000	200,000	400,000
Connecticut Academy of Science and Engineering	399,552	0	0	0	100,000	100,000
Old State House	500,000	475,000	600,000	608,400	575,000	583,400
<b>Other Than Payments to Local Governments</b>						
Interstate Conference Fund	313,321	330,536	382,875	388,235	372,875	378,235
<b>Agency Total - General Fund</b>	<b>58,875,029</b>	<b>61,361,221</b>	<b>69,081,271</b>	<b>70,366,070</b>	<b>64,649,833</b>	<b>67,144,002</b>
<b>Additional Funds Available</b>						
Private Contributions	0	2,527,900	2,509,000	2,509,000	2,509,000	2,509,000
<b>Agency Grand Total [1]</b>	<b>58,875,029</b>	<b>63,889,121</b>	<b>71,590,271</b>	<b>72,875,070</b>	<b>67,158,833</b>	<b>69,653,002</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>435</b>	<b>61,361,221</b>	<b>435</b>	<b>61,361,221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	1,135,513	0	3,968,845	0	0	0	0
Other Expenses	0	-29,604	0	716,103	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,105,909</b>	<b>0</b>	<b>4,684,948</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Adjustment for Recisions**

-(Governor) Funding of \$2,504,208 is provided in both FY 10 and FY 11 to restore the Legislative Management biennium budget appropriation to its current services level.

-(Legislative) Same as Governor.

Personal Services	0	1,907,036	0	1,907,036	0	0	0	0
Other Expenses	0	431,187	0	431,187	0	0	0	0
Equipment	0	40,360	0	40,360	0	0	0	0
Flag Restoration	0	2,500	0	2,500	0	0	0	0
Minor Capital Improvements	0	55,000	0	55,000	0	0	0	0
Interim Salary/Caucus Offices	0	21,875	0	21,875	0	0	0	0
Redistricting	0	2,500	0	2,500	0	0	0	0
Old State House	0	25,000	0	25,000	0	0	0	0
Interstate Conference Fund	0	18,750	0	18,750	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>2,504,208</b>	<b>0</b>	<b>2,504,208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Adjustment for FY 09 November Deficit Mitigation Reduction**

PA 08-1 NSS, "AAC Deficit Mitigation", reduced the Legislative Management FY 09 appropriation by \$494,758.

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(Governor) Funding of \$494,758 (\$400,000 for Other Expenses, \$69,044 for Equipment, and \$25,714 for the Interstate Conference Fund) is provided in both FY 10 and FY 11 to restore the Legislative Management biennium budget appropriation to current services level.</p>								
<p>-(Legislative) Same as Governor.</p>								
Other Expenses	0	400,000	0	400,000	0	0	0	0
Equipment	0	69,044	0	69,044	0	0	0	0
Interstate Conference Fund	0	25,714	0	25,714	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>494,758</b>	<b>0</b>	<b>494,758</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<p><b>Adjustment for FY 09 January Deficit Mitigation Reduction</b></p> <p>PA 09-1, "AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2009", reduced the Legislative Management FY 09 appropriation by \$450,000 (\$225,000 in Other Expenses, \$225,000 in Minor Capital Improvements).</p>								
<p>-(Governor) Funding of \$450,000 (\$225,000 in Other Expenses and \$225,000 in Minor Capital Improvements) is provided in both FY 10 and FY 11 to restore the Legislative Management biennium budget appropriation to current services level.</p>								
<p>-(Legislative) Funding of \$450,000 (\$225,000 in Other Expenses and \$225,000 in Minor Capital Improvements) is eliminated in FY 11.</p>								
Other Expenses	0	225,000	0	0	0	0	0	-225,000
Minor Capital Improvements	0	225,000	0	0	0	0	0	-225,000
<b>Total - General Fund</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-450,000</b>
<p><b>Adjust Funding for House and Senate Chamber Voting Boards</b></p> <p>-(Governor) Provide funding of \$2,577,300 in FY 10 for new voting boards in the House and Senate Chambers and for other minor operating equipment. Funding of \$175,800 is provided in FY 11 for minor operating equipment.</p>								
<p>-(Legislative) Funding of \$177,300 is provided in FY 10 for minor operating equipment. Eliminate funding of \$2,400,000 in FY 10 for new voting boards in the House and Senate Chambers.</p>								
Equipment	0	177,300	0	175,800	0	-2,400,000	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>177,300</b>	<b>0</b>	<b>175,800</b>	<b>0</b>	<b>-2,400,000</b>	<b>0</b>	<b>0</b>
<p><b>Adjust Other Expenses and Minor Capital Improvements Funding</b></p> <p>-(Legislative) Reduce Other Expenses funding by \$520,707 and Minor Capital Improvements by \$150,000 in FY 11.</p>								
Other Expenses	0	0	0	-520,707	0	0	0	-520,707
Minor Capital Improvements	0	0	0	-150,000	0	0	0	-150,000
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-670,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-670,707</b>

Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Adjustments to Requested Level**

-(Governor) Provide funding of \$587,875 in FY 10 and \$695,135 in FY 11 for several accounts, including; \$250,000 in FY 10 and \$450,000 in FY 11 for preparation costs associated with the 2012 legislative and congressional redistricting, \$100,000 in FY 10 and \$108,400 in FY 11 for increased operating costs at the Old State House, and \$130,000 in FY 10 and \$23,500 in FY 11 for Interim Salary/Caucus Offices to account for the long and short legislative sessions in 2010 and 2011.

-(Legislative) Provide funding of \$462,875 in FY 10 and \$570,135 in FY 11 for several accounts, including; \$150,000 in FY 10 and \$350,000 in FY 11 for preparation costs associated with the 2012 legislative and congressional redistricting, \$75,000 in FY 10 and \$83,400 in FY 11 for increased operating costs at the Old State House, and \$130,000 in FY 10 and \$23,500 in FY 11 for Interim Salary/Caucus Offices to account for the long and short legislative sessions in 2010 and 2011.

Minor Capital Improvements	0	100,000	0	100,000	0	0	0	0
Interim Salary/Caucus Offices	0	130,000	0	23,500	0	0	0	0
Redistricting	0	150,000	0	350,000	0	-100,000	0	-100,000
Old State House	0	75,000	0	83,400	0	-25,000	0	-25,000
Interstate Conference Fund	0	7,875	0	13,235	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>462,875</b>	<b>0</b>	<b>570,135</b>	<b>0</b>	<b>-125,000</b>	<b>0</b>	<b>-125,000</b>

**Adjust Authorized Position Count**

-(Governor) Adjust the agency's authorized position count by 11 to reflect the current number of full-time positions.

-(Legislative) Same as Governor.

Personal Services	11	0	11	0	0	0	0	0
<b>Total - General Fund</b>	<b>11</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Provide Funding for CASE**

The Connecticut Academy of Science and Engineering (CASE) is a non-profit organization created by special act of the general Assembly in 1976 to provide expert guidance on science and technology.

-(Legislative) Provide funding of \$100,000 for CASE in both FY 10 and FY 11.

Connecticut Academy of Science and Engineering	0	100,000	0	100,000	0	100,000	0	100,000
<b>Total - General Fund</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

**3% Overall Agency Budget Reduction**

-(Legislative) Reduce funding by \$2,006,438 in FY 10 and by \$2,086,361 in FY 11 to reflect a 3% overall agency budget reduction.

Personal Services	0	-2,006,438	0	-2,086,361	0	-2,006,438	0	-2,086,361
<b>Total - General Fund</b>	<b>0</b>	<b>-2,006,438</b>	<b>0</b>	<b>-2,086,361</b>	<b>0</b>	<b>-2,006,438</b>	<b>0</b>	<b>-2,086,361</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>Provide Funding for Medicaid Managed Care/Behavioral Health Council</b>								
-(Legislative) Provide funding of \$10,000 in FY 10 and \$20,000 in FY 11 for the Medicaid Managed Care Council and the Behavioral Health Partnership Oversight Council.								
Personal Services	0	10,000	0	20,000	0	10,000	0	20,000
<b>Total - General Fund</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>20,000</b>
<b>Reduce Interstate Conference Funding</b>								
-(Legislative) Reduce funding for the Interstate Conference Fund by \$10,000 in both FY 10 and FY 11.								
Interstate Conference Fund	0	-10,000	0	-10,000	0	-10,000	0	-10,000
<b>Total - General Fund</b>	<b>0</b>	<b>-10,000</b>	<b>0</b>	<b>-10,000</b>	<b>0</b>	<b>-10,000</b>	<b>0</b>	<b>-10,000</b>
<b>Budget Totals - GF</b>	<b>446</b>	<b>64,649,833</b>	<b>446</b>	<b>67,144,002</b>	<b>0</b>	<b>-4,431,438</b>	<b>0</b>	<b>-3,222,068</b>

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Auditors of Public Accounts APA11000

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	114	117	117	117	117	117
<b>BUDGET SUMMARY</b>						
Personal Services	9,843,976	10,343,936	12,017,107	12,569,724	12,017,107	12,569,724
Other Expenses	647,183	741,944	883,900	896,274	795,510	806,647
Equipment	33,857	95,000	50,000	50,000	50,000	50,000
<b>Agency Total - General Fund [1]</b>	<b>10,525,016</b>	<b>11,180,880</b>	<b>12,951,007</b>	<b>13,515,998</b>	<b>12,862,617</b>	<b>13,426,371</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>117</b>	<b>11,180,880</b>	<b>117</b>	<b>11,180,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	673,171	0	1,225,788	0	0	0	0
Other Expenses	0	102,906	0	115,280	0	0	0	0
Equipment	0	-50,000	0	-50,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>726,077</b>	<b>0</b>	<b>1,291,068</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Adjustment for FY 09 De-Appropriation

PA 09-1, "AAC Deficit Mitigation for the Fiscal Year Ending June 30, 2009", reduced the Auditors FY 09 appropriation by \$1,044,050 (\$1,000,000 from Personal Services, \$39,050 from Other Expenses, and \$5,000 from Equipment).

-(Governor) Funding of \$1,044,050 (\$1,000,000 for Personal Services, \$39,050 for Other Expenses, and \$5,000 for Equipment) is provided in both FY 10 and FY 11 to restore the Auditors biennium budget appropriation to current services level.

-(Legislative) Same as Governor.

Personal Services	0	1,000,000	0	1,000,000	0	0	0	0
Other Expenses	0	39,050	0	39,050	0	0	0	0
Equipment	0	5,000	0	5,000	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>1,044,050</b>	<b>0</b>	<b>1,044,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Reduce Other Expenses Funding by 10%

-(Legislative) Reduce Other Expenses funding by \$88,390 in FY 10 and \$89,627 in FY 11 to reflect a 10% reduction.

Other Expenses	0	-88,390	0	-89,627	0	-88,390	0	-89,627
<b>Total - General Fund</b>	<b>0</b>	<b>-88,390</b>	<b>0</b>	<b>-89,627</b>	<b>0</b>	<b>-88,390</b>	<b>0</b>	<b>-89,627</b>

<b>Budget Totals - GF</b>	<b>117</b>	<b>12,862,617</b>	<b>117</b>	<b>13,426,371</b>	<b>0</b>	<b>-88,390</b>	<b>0</b>	<b>-89,627</b>
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[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Commission on Aging COA11400

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	4	5	0	0	4	4
<b>BUDGET SUMMARY</b>						
Personal Services	276,331	357,057	420,803	452,414	210,401	216,207
Other Expenses	161,938	84,740	94,839	99,728	32,419	39,864
Equipment	0	2,375	2,500	2,500	0	0
<b>Agency Total - General Fund [1]</b>	<b>438,269</b>	<b>444,172</b>	<b>518,142</b>	<b>554,642</b>	<b>242,820</b>	<b>256,071</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>5</b>	<b>444,172</b>	<b>5</b>	<b>444,172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	63,746	0	95,357	0	0	0	0
Other Expenses	0	10,099	0	14,988	0	0	0	0
Equipment	0	125	0	125	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>73,970</b>	<b>0</b>	<b>110,470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Adjust Funding for the Commission on Aging

The governor is prohibited, per CGS 4-73(f), from modifying the requested budget of legislative agencies.

-(Governor) Funding for all Legislative Commissions is eliminated through a lapse budget reduction of \$3,826,285 in FY 10 and \$4,022,106 in FY 11. Five positions are eliminated in this commission.

-(Legislative) Retain the Commission on Aging, but reduce funding by \$275,322 in FY 10 and by \$298,571 in FY 11 and eliminate three positions (including one vacant position).

Personal Services	-1	-210,402	-1	-236,207	4	-210,402	4	-236,207
Other Expenses	0	-62,420	0	-59,864	0	-62,420	0	-59,864
Equipment	0	-2,500	0	-2,500	0	-2,500	0	-2,500
<b>Total - General Fund</b>	<b>-1</b>	<b>-275,322</b>	<b>-1</b>	<b>-298,571</b>	<b>4</b>	<b>-275,322</b>	<b>4</b>	<b>-298,571</b>
<b>Budget Totals - GF</b>	<b>4</b>	<b>242,820</b>	<b>4</b>	<b>256,071</b>	<b>4</b>	<b>-275,322</b>	<b>4</b>	<b>-298,571</b>

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Permanent Commission on the Status of Women CSW11500

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	10	10	0	0	6	6
<b>BUDGET SUMMARY</b>						
Personal Services	632,415	695,644	751,554	798,435	375,777	389,217
Other Expenses	177,301	324,603	348,797	353,635	119,350	116,203
Equipment	1,023	2,850	3,000	3,000	0	0
<b>Agency Total - General Fund</b>	<b>810,739</b>	<b>1,023,097</b>	<b>1,103,351</b>	<b>1,155,070</b>	<b>495,127</b>	<b>505,420</b>
<b>Additional Funds Available</b>						
Federal Contributions	9,962	0	0	0	0	0
Private Contributions	0	33,000	5,000	2,000	5,000	2,000
<b>Agency Grand Total [1]</b>	<b>820,701</b>	<b>1,056,097</b>	<b>1,108,351</b>	<b>1,157,070</b>	<b>500,127</b>	<b>507,420</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>10</b>	<b>1,023,097</b>	<b>10</b>	<b>1,023,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	55,910	0	102,791	0	0	0	0
Other Expenses	0	24,194	0	29,032	0	0	0	0
Equipment	0	150	0	150	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>80,254</b>	<b>0</b>	<b>131,973</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Adjust Funding for the Permanent Commission on the Status of Women**

The governor is prohibited, per CGS 4-73(f), from modifying the requested budget of legislative agencies.

**-(Governor)** Funding for all Legislative Commissions is eliminated through a lapse budget reduction of \$3,826,285 in FY 10 and \$4,022,106 in FY 11. Ten positions are eliminated in this commission.

**-(Legislative)** Retain the Permanent Commission on the Status of Women, but reduce funding by \$608,224 in FY 10 and \$649,650 in FY 11 and eliminate five positions.

Personal Services	-4	-375,777	-4	-409,218	6	-375,777	6	-409,218
Other Expenses	0	-229,447	0	-237,432	0	-229,447	0	-237,432
Equipment	0	-3,000	0	-3,000	0	-3,000	0	-3,000
<b>Total - General Fund</b>	<b>-4</b>	<b>-608,224</b>	<b>-4</b>	<b>-649,650</b>	<b>6</b>	<b>-608,224</b>	<b>6</b>	<b>-649,650</b>
<b>Budget Totals - GF</b>	<b>6</b>	<b>495,127</b>	<b>6</b>	<b>505,420</b>	<b>6</b>	<b>-608,224</b>	<b>6</b>	<b>-649,650</b>

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Commission on Children CCY11600

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	9	9	0	0	7	7
<b>BUDGET SUMMARY</b>						
Personal Services	739,805	799,167	886,528	935,490	443,264	457,745
Other Expenses	223,223	202,236	217,324	220,350	73,662	72,675
Equipment	8,019	2,375	2,500	2,500	0	0
<b>Agency Total - General Fund</b>	<b>971,047</b>	<b>1,003,778</b>	<b>1,106,352</b>	<b>1,158,340</b>	<b>516,926</b>	<b>530,420</b>
<b>Additional Funds Available</b>						
Federal Contributions	43,562	45,000	45,000	45,000	45,000	45,000
Private Contributions	0	35,000	25,000	30,000	25,000	30,000
<b>Agency Grand Total [1]</b>	<b>1,014,609</b>	<b>1,083,778</b>	<b>1,176,352</b>	<b>1,233,340</b>	<b>586,926</b>	<b>605,420</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>9</b>	<b>1,003,778</b>	<b>9</b>	<b>1,003,778</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	87,361	0	136,323	0	0	0	0
Other Expenses	0	15,088	0	18,114	0	0	0	0
Equipment	0	125	0	125	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>102,574</b>	<b>0</b>	<b>154,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Adjust Funding for the Commission on Children

The governor is prohibited, per CGS 4-73(f), from modifying the requested budget of legislative agencies.

-(Governor) Funding for all Legislative Commissions is eliminated through a lapse budget reduction of \$3,826,285 in FY 10 and \$4,022,106 in FY 11. Nine positions are eliminated in this commission.

-(Legislative) Retain the Commission on Children, but reduce funding by \$589,426 in FY 10 and \$627,920 in FY 11 and eliminate four positions.

Personal Services	-2	-443,264	-2	-477,745	7	-443,264	7	-477,745
Other Expenses	0	-143,662	0	-147,675	0	-143,662	0	-147,675
Equipment	0	-2,500	0	-2,500	0	-2,500	0	-2,500
<b>Total - General Fund</b>	<b>-2</b>	<b>-589,426</b>	<b>-2</b>	<b>-627,920</b>	<b>7</b>	<b>-589,426</b>	<b>7</b>	<b>-627,920</b>
<b>Budget Totals - GF</b>	<b>7</b>	<b>516,926</b>	<b>7</b>	<b>530,420</b>	<b>7</b>	<b>-589,426</b>	<b>7</b>	<b>-627,920</b>

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Latino and Puerto Rican Affairs Commission LPR11700

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	6	6	0	0	3	3
<b>BUDGET SUMMARY</b>						
Personal Services	412,215	469,470	546,780	581,595	273,390	280,797
Other Expenses	97,492	98,268	106,501	107,988	38,250	38,994
Equipment	0	2,375	2,500	2,500	0	0
<b>Agency Total - General Fund</b>	<b>509,707</b>	<b>570,113</b>	<b>655,781</b>	<b>692,083</b>	<b>311,640</b>	<b>319,791</b>
<b>Additional Funds Available</b>						
Private Contributions	0	149,000	160,000	140,000	160,000	140,000
<b>Agency Grand Total [1]</b>	<b>509,707</b>	<b>719,113</b>	<b>815,781</b>	<b>832,083</b>	<b>471,640</b>	<b>459,791</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>6</b>	<b>570,113</b>	<b>6</b>	<b>570,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	77,310	0	112,125	0	0	0	0
Other Expenses	0	8,233	0	9,720	0	0	0	0
Equipment	0	125	0	125	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>85,668</b>	<b>0</b>	<b>121,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Adjust Funding for the Latino and Puerto Rican Affairs Commission

The governor is prohibited, per CGS 4-73(f), from modifying the requested budget of legislative agencies.

-(Governor) Funding for all Legislative Commissions is eliminated through a lapse budget reduction of \$3,826,285 in FY 10 and \$4,022,106 in FY 11. Six positions are eliminated in this commission.

-(Legislative) Retain the Latino and Puerto Rican Affairs Commission, but reduce funding by \$344,141 in FY 10 and by \$372,292 in FY 11 and eliminate three positions.

Personal Services	-3	-273,390	-3	-300,798	3	-273,390	3	-300,798
Other Expenses	0	-68,251	0	-68,994	0	-68,251	0	-68,994
Equipment	0	-2,500	0	-2,500	0	-2,500	0	-2,500
<b>Total - General Fund</b>	<b>-3</b>	<b>-344,141</b>	<b>-3</b>	<b>-372,292</b>	<b>3</b>	<b>-344,141</b>	<b>3</b>	<b>-372,292</b>
<b>Budget Totals - GF</b>	<b>3</b>	<b>311,640</b>	<b>3</b>	<b>319,791</b>	<b>3</b>	<b>-344,141</b>	<b>3</b>	<b>-372,292</b>

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## African-American Affairs Commission CAA11900

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	4	4	0	0	2	2
<b>BUDGET SUMMARY</b>						
Personal Services	301,778	339,206	362,190	380,422	181,856	184,780
Other Expenses	56,863	72,567	77,969	79,049	30,724	27,456
Equipment	0	2,375	2,500	2,500	0	0
<b>Agency Total - General Fund</b>	<b>358,641</b>	<b>414,148</b>	<b>442,659</b>	<b>461,971</b>	<b>212,580</b>	<b>212,236</b>
<b>Additional Funds Available</b>						
Private Contributions	0	16,000	16,500	17,000	16,500	17,000
<b>Agency Grand Total [1]</b>	<b>358,641</b>	<b>430,148</b>	<b>459,159</b>	<b>478,971</b>	<b>229,080</b>	<b>229,236</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>4</b>	<b>414,148</b>	<b>4</b>	<b>414,148</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inflation and Non-Program Changes</b>								
Personal Services	0	22,984	0	41,216	0	0	0	0
Other Expenses	0	5,402	0	6,482	0	0	0	0
Equipment	0	125	0	125	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>28,511</b>	<b>0</b>	<b>47,823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Adjust Funding for the African-American Affairs Commission**

The governor is prohibited, per CGS 4-73(f), from modifying the requested budget of legislative agencies.

-(Governor) Funding for all Legislative Commissions is eliminated through a lapse budget reduction of \$3,826,285 in FY 10 and \$4,022,106 in FY 11. Four positions are eliminated in this commission.

-(Legislative) Retain the African American Affairs Commission, but reduce funding by \$230,079 in FY 10 and \$249,735 in FY 11 and eliminate two positions.

Personal Services	-2	-180,334	-2	-195,642	2	-180,334	2	-195,642
Other Expenses	0	-47,245	0	-51,593	0	-47,245	0	-51,593
Equipment	0	-2,500	0	-2,500	0	-2,500	0	-2,500
<b>Total - General Fund</b>	<b>-2</b>	<b>-230,079</b>	<b>-2</b>	<b>-249,735</b>	<b>2</b>	<b>-230,079</b>	<b>2</b>	<b>-249,735</b>
<b>Budget Totals - GF</b>	<b>2</b>	<b>212,580</b>	<b>2</b>	<b>212,236</b>	<b>2</b>	<b>-230,079</b>	<b>2</b>	<b>-249,735</b>

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.

## Asian Pacific American Affairs Commission APC11950

	Actual Expenditure FY 08	Estimated FY 09	Governor Recommended FY 10	Governor Recommended FY 11	Legislative FY 10	Legislative FY 11
<b>POSITION SUMMARY</b>						
Permanent Full-Time	0	0	0	0	1	1
<b>BUDGET SUMMARY</b>						
Personal Services	0	0	0	0	24,905	49,810
Other Expenses	0	23,750	0	0	2,500	2,500
Equipment	0	0	0	0	1,000	0
<b>Agency Total - General Fund [1]</b>	<b>0</b>	<b>23,750</b>	<b>0</b>	<b>0</b>	<b>28,405</b>	<b>52,310</b>

	Legislative FY 10		Legislative FY 11		Diff. from Governor Rec FY 10		Diff. from Governor Rec FY 11	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<b>FY 09 Governor Estimated Expenditures - GF</b>	<b>0</b>	<b>23,750</b>	<b>0</b>	<b>23,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Adjust Funding for the Asian Pacific American Affairs Commission**

PA 07-1 JSS provided \$25,000 in Other Expenses funding to cover various commission start-up costs. PA 08-166 established the Asian Pacific American Affairs Commission effective July 1, 2009 (FY 10).

The governor is prohibited, per CGS 4-73(f), from modifying the requested budget of legislative agencies.

**-(Governor)** Funding of \$23,750 for Other Expenses is eliminated. No biennium budget funding was requested for the Asian Pacific American Affairs Commission.

**-(Legislative)** Retain the Asian Pacific American Affairs Commission and provide additional funding of \$4,655 in FY 10 and \$28,560 in FY 11.

Personal Services	1	24,905	1	49,810	1	24,905	1	49,810
Other Expenses	0	-21,250	0	-21,250	0	2,500	0	2,500
Equipment	0	1,000	0	0	0	1,000	0	0
<b>Total - General Fund</b>	<b>1</b>	<b>4,655</b>	<b>1</b>	<b>28,560</b>	<b>1</b>	<b>28,405</b>	<b>1</b>	<b>52,310</b>
<b>Budget Totals - GF</b>	<b>1</b>	<b>28,405</b>	<b>1</b>	<b>52,310</b>	<b>1</b>	<b>28,405</b>	<b>1</b>	<b>52,310</b>

[1] In order to achieve an aggregate FY 10 budgeted lapse, the Office of Policy and Management has programmed allotment reductions for agencies that comprise the various lapses in Section 1 of PA 09-3 JSS. A detailed list of holdbacks by agency is included in the Financial Schedules section of the book.